

Changes in Internal Service Fund Fees

	2015 Adopted	2016 Conceptual	2016 Proposed	Dollar Change	Total Dollars	Dollars in Gen. Fund
Print Shop	12.0%	14.5%	-17.5%	\$ (57,374)	\$147,900	\$164,881
Mail Room	-6.3%	9.6%	9.6%		\$223,765	\$192,998
Information Desk	-0.8%	4.2%	4.2%		\$103,806	\$77,042
Info. System operations	8.3%	5.8%	4.1%	\$ (156,820)	\$3,517,393	\$2,822,560
Info. System replacement	-0.2%	12.4%	8.8%	\$ (109,712)	\$891,301	\$771,116
Web Charges	5.0%	5.0%	5.0%		\$128,029	\$99,103
Phones	2.1%	4.7%	7.3%	\$ 7,381	\$207,607	\$154,081
Equipment	4.5%	10.8%	10.8%		\$6,557,220	\$3,850,452
Fire Equipment	0.0%	83.3%	50.0%	\$ (100,000)	\$450,000	\$450,000
Fire Small Equipment	106.0%	36.4%	21.2%	\$ (50,000)	\$400,000	\$400,000
Police Small Equipment	-56.1%	20.0%	20.0%		\$30,000	\$30,000
Radio	10.9%	10.0%	10.7%		\$613,639	\$607,791
Workers Compensation	44.0%	-10.0%	3.6%	\$ 110,966	\$850,000	\$523,739
Liability Insurance	36.8%	4.3%	-4.0%	\$ (71,815)	\$831,909	\$427,902
Auto Insurance	23.3%	4.3%	4.3%		\$253,738	\$29,063
Property Insurance	23.4%	4.3%	4.3%		\$304,008	\$0
Health Insurance	1.7%	0.2%	-1.3%	\$ (105,369)	\$7,090,000	\$4,906,119
Dental Insurance	3.5%	3.2%	3.2%		\$459,121	\$325,740
Life Insurance	0.0%	0.0%	0.0%		\$43,886	\$31,066
Long Term Disability	1.4%	5.8%	5.8%		\$109,656	\$77,025
Accrued Benefits	4.0%	4.0%	3.0%		\$1,311,814	\$939,014
Facilities Maintenance	1.9%	11.5%	11.5%		\$3,500,579	\$2,641,335
Facilities Replacement	8.0%	8.0%	8.0%		\$2,334,586	\$830,107
Park Facilities Maintenance	10.2%	14.6%	26.2%	\$ 479,574	\$9,887,448	\$5,925,080
Fire Station Maintenance	10.0%	8.0%	8.0%		\$319,075	\$319,075
Cemetery Maintenance	-63.8%	92.4%	92.4%		\$134,904	\$134,904
				\$ (53,169)	\$ 40,701,384	\$ 26,730,193
						66%